

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 189,640,252	\$ 190,100,550	\$ 197,689,919	\$ 192,565,779
Other Resources				
Balance Brought Forward (Approps	0	1,774,952	0	1,774,951
Receipts				
Federal Support	1,501,957	1,705,109	1,705,109	1,705,109
Intra State Receipts	64,240	0	0	0
Gov Fund Type Transfers - Other A	1,996,625	790,425	790,425	790,425
Fees, Licenses & Permits	118,049	750,000	750,000	750,000
Refunds & Reimbursements	0	100	100	100
Sale Of Equipment & Salvage	557	0	0	0
Rents & Leases	139,836	142,136	142,136	142,136
	<u>3,821,264</u>	<u>3,387,770</u>	<u>3,387,770</u>	<u>3,387,770</u>
Total Resources	<u>\$ 193,461,516</u>	<u>\$ 195,263,272</u>	<u>\$ 201,077,689</u>	<u>\$ 197,728,500</u>
 FTE	 <u>1,676.83</u>	 <u>1,851.38</u>	 <u>1,885.78</u>	 <u>1,849.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 174,976,494	\$ 184,451,773	\$ 192,041,042	\$ 184,451,673
Personal Travel In State	1,473,259	1,858,531	1,858,780	1,858,780
State Vehicle Operation	8,016	6,331	6,256	6,256
Depreciation	3,480	3,500	3,500	3,500
Personal Travel Out of State	28,925	109,572	109,447	109,447
Office Supplies	780,128	813,466	814,116	814,116
Facility Maintenance Supplies	149,590	75,303	75,303	75,303
Equipment Maintenance Supplies	62,867	143,000	142,900	142,900

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Disposition of Resources (cont.)				
Other Supplies	1,768	0	0	0
Printing & Binding	59,508	1,542	1,442	1,442
Food	44,826	30,400	30,400	30,400
Uniforms & Related Items	14,249	11,500	11,500	11,500
Postage	840,685	756,420	756,420	756,420
Communications	1,903,931	781,340	781,140	781,140
Rentals	90,763	114,444	114,444	114,444
Utilities	198,308	185,000	185,000	185,000
Professional & Scientific Services	45,487	25,400	25,400	25,400
Outside Services	3,544,856	1,127,141	1,127,306	1,127,306
Intra-State Transfers	0	147,262	147,262	147,262
Advertising & Publicity	3,915	8,134	8,034	8,034
Reimbursement to Other Agencies	599,240	924,188	924,188	924,188
ITS Reimbursements	1,049,019	1,052,445	1,052,445	685,640
IT Outside Services	296,700	0	0	0
Gov Fund Type Transfers - Auditor	389,518	481,800	481,800	481,800
Gov Fund Type Transfers - Other A	10,757	89,165	89,165	89,165
Office Equipment	30,202	578	578	578
Equipment - Non-Inventory	587,487	239,602	239,602	239,602
IT Equipment	2,526,265	29,094	29,094	29,094
Other Expense & Obligations	190,963	20,390	20,125	2,852,159
Licenses	405	1,000	1,000	1,000
Balance Carry Forward (Approps)	1,774,952	1,774,951	0	1,774,951
Reversions	1,774,952	0	0	0
Total Disposition of Resources	<u>\$ 193,461,516</u>	<u>\$ 195,263,272</u>	<u>\$ 201,077,689</u>	<u>\$ 197,728,500</u>